

# Service Area Plan

## Department of Aviation

### Financial Assistance for Airport Development (65404)

## Service Area Background Information

### Service Area Description

This service area provides financial assistance to public-use airports for planning, development, construction, safety, security, environmental and operation, so that the public has safe, convenient and economical access to the national air transportation system. Examples of DOAV financial assistance programs include: capital; security; and navigational aids and weather reporting equipment.

### Service Area Alignment to Mission

This service area provides financial assistance to airports that enables the Department of Aviation to accomplish its mission, which is to cultivate an advanced, market driven aviation system that is safe, secure and provides for economic development opportunities for the Commonwealth.

### Service Area Statutory Authority

Section 5.1-1.5 and 5.1-1.6 of the Code of Virginia specify the powers of the Department of Aviation. The Department is responsible for administering the provisions of Chapters 1, 3, 5, and 8.1 of the Code; planning for the development of a state aviation system; promoting aviation in the Commonwealth in the interest of the public; licensing aircraft, airports and landing areas; and providing assistance to cities, towns, counties and other governmental subdivisions for the planning, development, construction and operation of airports, landing fields and other aviation facilities.

### Service Area Customer Base

Customer(s)	Served	Potential
Air Travelers	57,394,408	59,173,634
Aircraft Owners	3,148	5,710
Public-Use Airport Sponsors	67	70

### Anticipated Changes In Service Area Customer Base

- The number of air travelers is anticipated to increase 3.1 percent during the next year.
- The Virginia Air Transportation System Plan has identified the need to develop three new airports and replace two existing airports over the next twenty years.

### Service Area Partners

#### Federal Aviation Administration

The Department partners with the Federal Aviation Administration and Virginia's locally-owned airports to develop its airport system

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#### Virginia airport sponsors

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### Service Area Products and Services

- Allocate funds for capital projects
- Allocate funds for security projects
- Allocate funds for navigational aid and weather reporting equipment projects
- Develop six year airport needs reports

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#### Factors Impacting Service Area Products and Services

- Changes to enterprise-wide processes (e.g. the development of a new, comprehensive system for performance leadership results in revisions to strategic planning, performance measurement, program evaluation, and performance budgeting)
- Changes in available funding from federal, state and local sources
- Unfunded state and federal mandates
- Workload requirements exceed full time employee staffing ability to meet demand
- Changes in federal regulations and design criteria for airport development and safety
- Geo-political events (terrorist attacks)
- Changes in the level and type of airport activity

#### Anticipated Changes To Service Area Products and Services

- Reduction in federal airport funding levels increases the demand on state and local funding
- Additional aviation security requirements would increase the demand on state and local funding

#### Service Area Financial Summary

This service area is supported by the Aviation Special Fund and by the Commonwealth Airport Fund (a component of the Transportation Trust Fund). The Aviation Special Fund derives its resources from aircraft sales and use tax, aviation fuels tax, charges for client use of agency executive aircraft, and miscellaneous sources such as aircraft and airport license fees. The Commonwealth Airport Fund is a 2.4% modal allocation of the Commonwealth's Transportation Trust Fund to support the capital improvement needs of Virginia's airports.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>
<b>Base Budget</b>	\$0	\$20,083,915	\$0	\$20,083,915
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$0</b>	<b>\$20,083,915</b>	<b>\$0</b>	<b>\$20,083,915</b>

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## Service Area Objectives, Measures, and Strategies

### Objective 65404.01

#### ***Provide financial assistance for airport development***

Providing effective financial assistance programs is of critical importance to ensure that Virginia's airport system is developed in accordance with state and federal design standards promoting the highest level of safety for the flying-public and residents living near airports. Airport financial assistance programs are used to expand and modernize facilities to meet the demands of a market driven economy and compete for economic development. DOAV administers financial assistance programs and works with the Virginia Aviation Board to provide financial assistance to sponsors using a demand allocation model that ensures the most critical safety and development needs receive the greatest level of services.

#### **This Objective Supports the Following Agency Goals:**

- Products - To identify the Commonwealth's aviation needs and deliver those products and services in a timely manner.

#### **This Objective Has The Following Measure(s):**

- **Measure 65404.01.01**

***Ratio of airport development grants executed to the value of allocations available.***

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** 72.5% (FY 2004)

**Measure Target:** 75% by FY 2006

**Measure Source and Calculation:**

The measure is ratio of grants executed to the value of allocations available to be put under grant during the FY

#### **Objective 65404.01 Has the Following Strategies:**

- DOAV will provide airports financial assistance for planning, security, safety, design, construction and navigational equipment by:
  - Updating DOAV database to manage grant administration
  - Assisting airports develop five year capital improvement plans
  - Promptly and correctly processing funding requests